

Idaho Department of Parks & Recreation

Presentation of Proposed FY2023
Budget to the
Joint Finance-Appropriations
Committee

February 11, 2022

Susan E. Buxton, Director



Attachment 2

Overview

- Parks and Recreation operates 30 parks and recreational trails across Idaho.
- also manages boating, off highway Vehicle, snowmobile, and non motorized Trail programs.



ONE OF IDAHO'S BEST INVESTMENTS

STATE PARKS AND RECREATION CREATE VITALITY

7.5 MILLION VISITORS IN 2021 & 2020 (yearly average)

\$1.2 BILLION IMPACT EACH YEAR

IN 2020, STATE PARKS & RECREATION CONTRIBUTED \$1.2 BILLION TO IDAHO'S ECONOMY THROUGH CAMPING AND DAY USE (7.7 MILLION GUESTS) AND THROUGH RECREATIONAL PROGRAMS OVERSEEN BY THE DEPARTMENT.

OUR RECREATIONAL PROGRAMS BOOST IDAHO'S ECONOMY

IDAHO STATE PARKS CREATE EMPLOYMENT

3,435 JOBS

The boat, snowmobile, off-highway vehicle, and motorbike programs run by the department generate \$1 billion in economic benefit. **EVERY YEAR!**

\$100 MILLION

The impact of the state parks largely benefits rural areas in Idaho, according to a Boise State University Study.

STATE PARKS ARE AN INCREDIBLE RETURN ON INVESTMENT

\$1 INVESTED = \$61 RETURNED

FOR EVERY \$1 IN TAX MONEY GOING TO IDAHO PARKS & REC... ... \$61 IN ECONOMIC ACTIVITY RESULTS

PARKS AND REC RECEIVES ABOUT \$3.5 MILLION IN TAXPAYER SUPPORT EACH YEAR.

BUT... OUR PARKS FACE SIGNIFICANT CHALLENGES...

- Despite a record number of visitors to parks in 2020 AND 2021, the department has two fewer employees than it did in 2008, when nearly half as many guests came.
 - TODAY, ONE STAFFER FOR EVERY 48,435 GUESTS
 - FOURTEEN YEARS AGO, THE RATIO WAS ONE FOR EVERY 26,198 VISITORS.
- A \$75 MILLION backlog in maintenance means visitors can experience:
 - FAULTY WATER WELLS,
 - CLOSED RESTROOMS,
 - AND OUT-OF-SERVICE BRIDGES, BUILDINGS AND FACILITIES.

Economic Impact

- The yearly economic impact of the parks and recreational programs is \$1.2 billion .
- Visitors and Recreationists buy food, lodging, sporting goods and souvenirs.
- For every \$1 of general fund money put into Idaho Parks, the state receives \$61 in economic activity.



Visitation



Bear Lake State Park on a summer weekend

- Record Park visitation in 2020 (7.7 million) and 2021 (7.3 million)
- a 29 -percent increase compared to average visitation in prior years (2015-19)



Funding

- Parks and Recreation's Budget is comprised of 93 percent dedicated funds and federal grant funds.



Groups using the trails at State Parks on dirt, snow and pavement



Prior Year Appropriations

- \$2.6 million in CARES ACT funding in 2020 and 2021 —
completed on time, on budget —
and \$3 million in leading Idaho funding
- \$3.3 million in projects have been completed.



Prior Year Appropriations



Billingsley Creek Campground under construction

- \$113,600 for two new park rangers
- \$80,000 for increased park operating costs
- \$3.8 million for the new Billingsley Creek campground

LBB 4-43



Supplemental



Old Mission Visitors Center



Big Eddy interior

- \$215,000 in dedicated funding to complete projects delegated by the Division of Public Works:
 - \$130,000 for Coeur d'Alene's Old Mission State Park Visitors Center
 - \$25,000 for Big Eddy Lodge at Dworshak State Park
 - \$60,000 Ponderosa State Park

LBB 4-43



Replacement Items



Trail dozer



Trail ranger with bike and saw



Snowmobile safety class

- \$3.6 million in one-time, dedicated funds for:
 - Building and pavement improvements
 - Computers and hardware
 - Heavy equipment and vehicles
 - Trail maintenance Equipment
 - UTVs, snowmobiles and motorcycles



Change in Employee Compensation



- The Department supports Gov. Little's recommended 5 percent increase for full -time employees:

LBB 4-45



Increase Staffing



Living history presentation at Massacre Rocks State Park



Interpretive presentation at Lake Cascade State Park

- 11.58 positions
- \$710,900 in ongoing, dedicated funds



Staff at Castle Rocks State Park

LBB 4-45



Retention & Recruitment



Interpretive talks at Lake Cascade and Ponderosa State Parks

- \$227,400 in ongoing, dedicated funds for positions having equity, recruitment and retention issues.



LBB 4-45



Park Operating Costs



Osprey Point at Ponderosa State Park

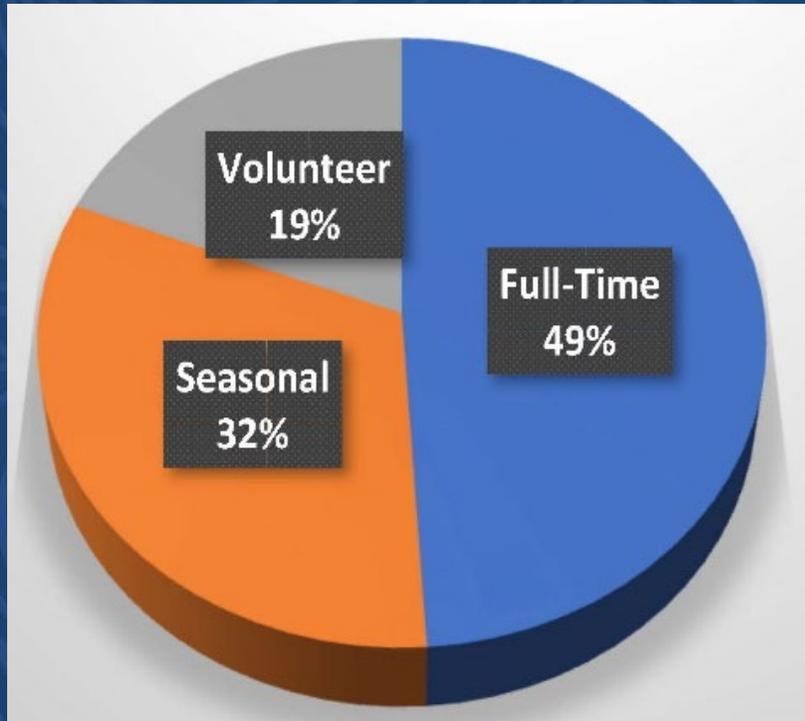
- \$400,000 in ongoing, dedicated funds for operational cost increases.
- 7.4 percent increase to department's base budget.

LBB 4-46



Seasonal Staffing

Department's Workforce Hours



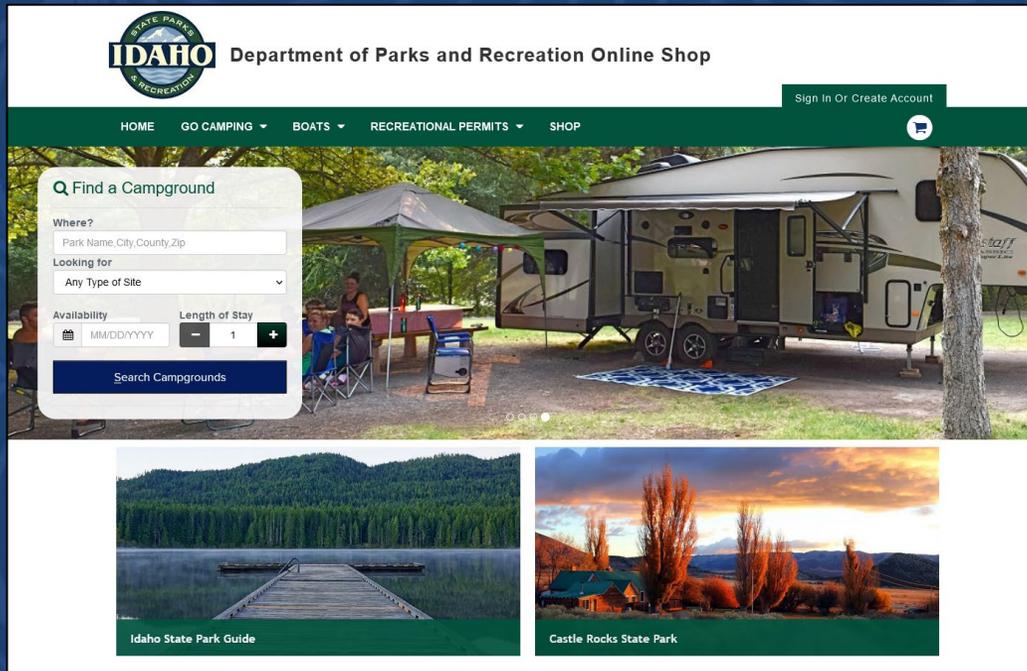
- \$300,000 in ongoing, dedicated funds to provide 27,000 hours of additional seasonal employee help at 23 parks.
- 13 percent increase in base budget

LBB 4-46



Vendor Contract Fees

- \$500,000 in ongoing, dedicated funds for increased volume in camping reservations and recreational vehicle sticker sales.
- Transaction volume jumped as part of uptick in interest in outdoor recreation.



Campsite reservation webpage

LBB 4-46



Eagle Island Campground

- \$7.4 million in one-time, dedicated funds and federal grants to build a 50-space campground at Eagle Island State Park.



LBB 4-46



Storage/Utility Buildings



- \$300,000 in one-time, dedicated funds for storage and utility buildings at Ponderosa and Lake Cascade State Parks.



LBB 4-47



Bear Lake Vault Toilets

- \$150,000 in one-time, dedicated funds to build two toilets at the East Beach Day Use Area.



New Bear Lake lot – *before* opening to the public

LBB 4-47



Construction manager Truck



The Department's Joel Halfhill, right, briefs contractors on job site at Thousand Springs State Park.

- \$29,000 in one-time, dedicated funds for South Region Construction Manager's truck
- \$15,000 in ongoing, dedicated funds for fuel and operating costs

LBB 4-47



Employee Housing

- \$720,000 in one-time, dedicated funds to build housing for employees at Parks.

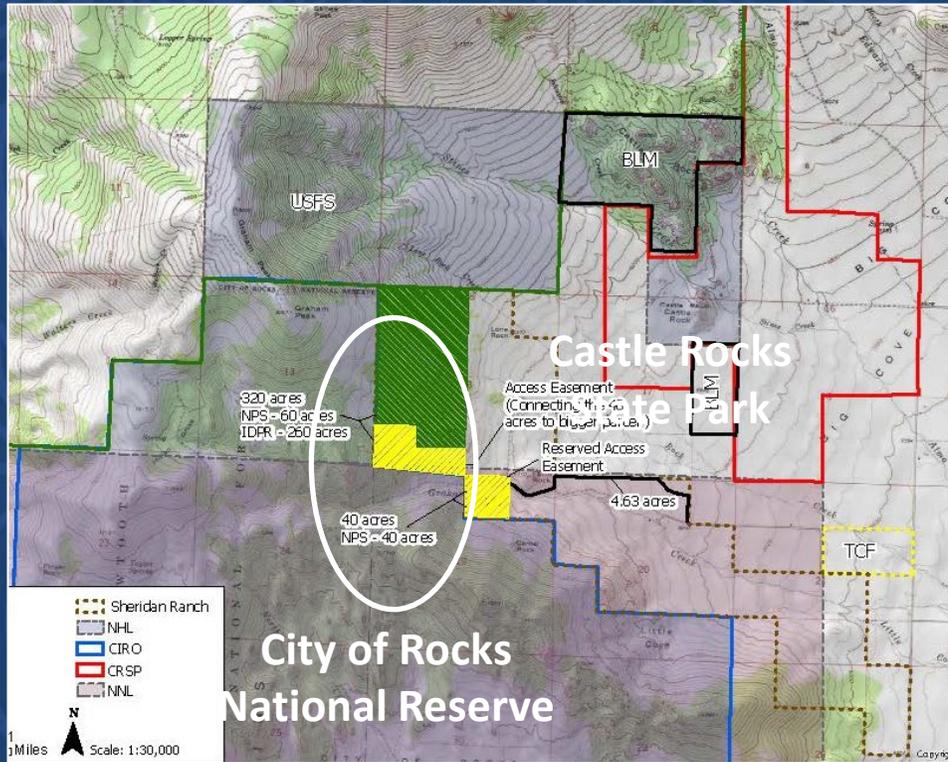


LBB 4-47



Castle Rocks Sheridan Acquisition

- \$165,300 in one-time, dedicated funds to complete the purchase of 260 acres near Castle Rocks State Park.



Subject property outlined in white; IDPR parcel in green (260 acres) and National Park Service property in yellow (60 acres).

LBB 4-48



Ashton - Tetonian Federal Grant

- \$3 million in one-time, federal spending authority for a U.S. Department of Commerce grant
- Project to pave the 30-mile rail trail will include restrooms and camping facilities

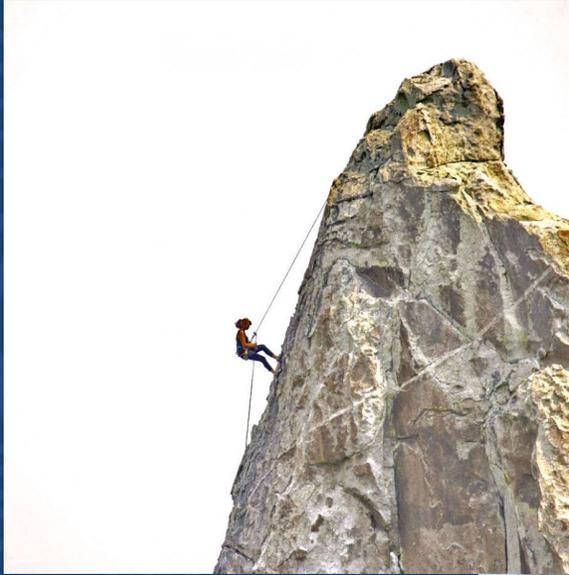


Ashton-Tetonian Trail

LBB 4-48



State Fiscal Recovery — ARPA Projects



Climber at Castle Rocks



Angler at Castle Rocks



Nordic Skiers at Ponderosa



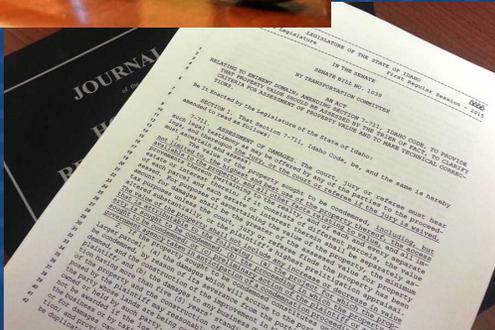
Teeing off at Three Island Crossing

- Gov. Little recommends \$20 million for maintenance and building new park facilities.
- The department will pursue a mix of priority capacity -building and maintenance projects for FY2023.

LBB 4-48



Legislation

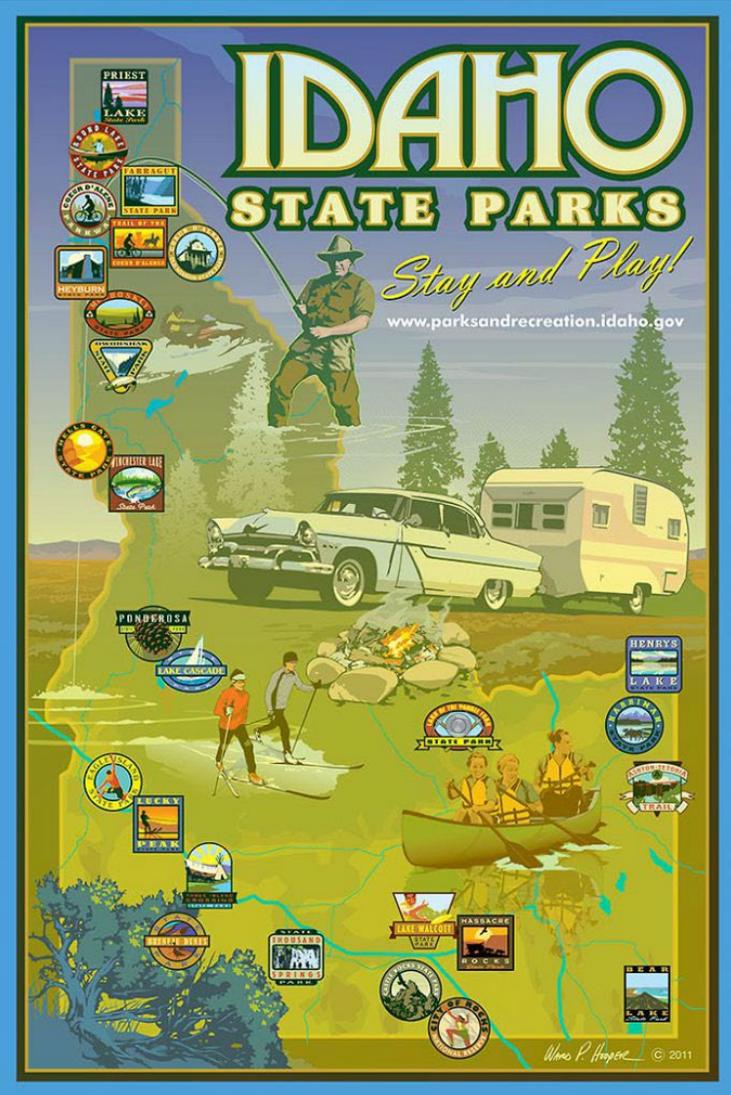


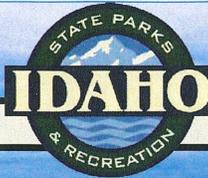
- H519, The Idaho Safe Boating Act, would move existing program rules into State Statute.
- The Department and Stakeholders seek to increase administrative fees for recreational program stickers.



Questions?

Parks & Recreation's Proposed
FY2023 Budget, Presented to the
Joint Finance-Appropriations
Committee





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PARKS & RECREATION BY THE #S

- Number of Parks: 30
- Number of Acres: 60,000
- Miles of hiking, biking, multi-use, and motorized trails: 19,500
- Number of Overnight Campsites: 1,976
- Number of Opportunities for safe, affordable, family fun: **LIMITLESS**

IDAHO STATE PARKS..

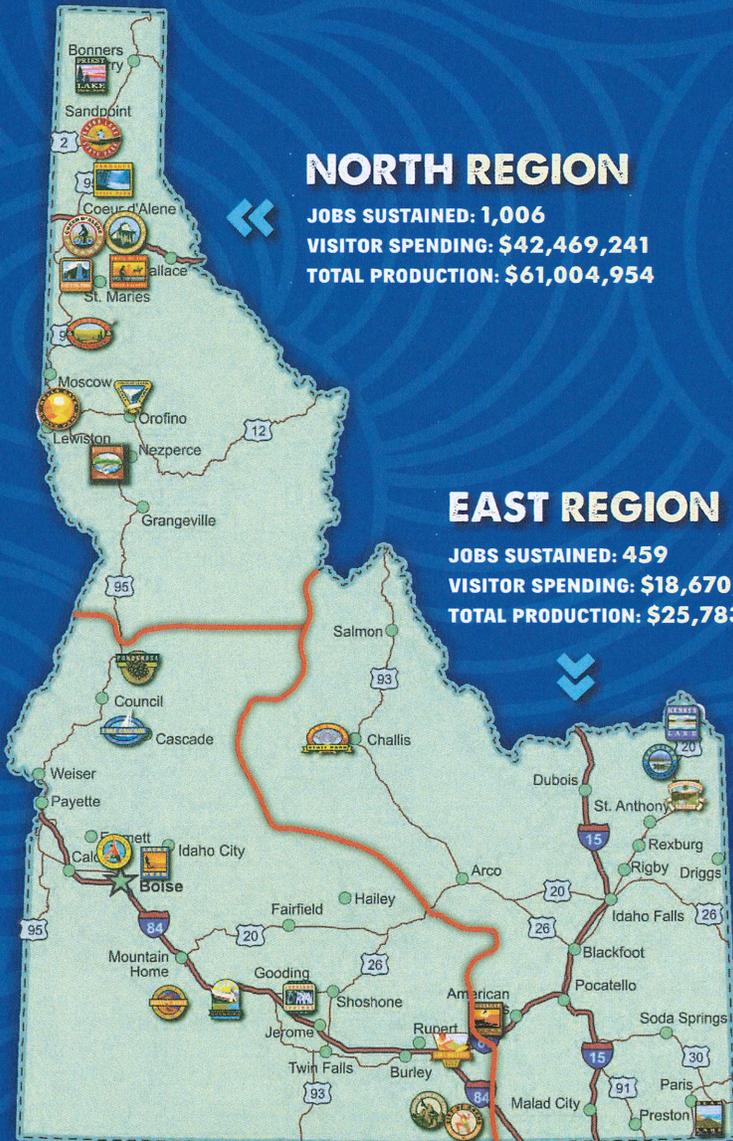
→ Provide an invaluable economic return on a modest investment, especially in rural cities.

→ And offer affordable, close by, and healthy opportunities for family fun in the most beautiful landscapes that our great state has to offer.

IDAHO STATE PARKS & RECREATION STATEWIDE

JOBS SUSTAINED: 3,039
VISITOR SPENDING: \$127,092,140
TOTAL PRODUCTION: \$184,410,452

When visitors come to Idaho's state parks, they buy gas, food, souvenirs, sporting goods, lodging, and much more in Idaho's rural cities and counties, bringing more than \$184 million to Idaho's economy annually. That's a pretty incredible investment considering taxpayers only spend \$3.5 million of the state's general fund on their state parks.



NORTH REGION

JOBS SUSTAINED: 1,006
VISITOR SPENDING: \$42,469,241
TOTAL PRODUCTION: \$61,004,954

EAST REGION

JOBS SUSTAINED: 459
VISITOR SPENDING: \$18,670,363
TOTAL PRODUCTION: \$25,783,774

SOUTH REGION

JOBS SUSTAINED: 1,574
VISITOR SPENDING: \$65,952,536
TOTAL PRODUCTION: \$97,621,724



IDAHO BUSINESS FOR
THE OUTDOORS

Director Susan Buxton
Idaho Department of Parks and Recreation
5657 E. Warm Springs Ave.
Boise, Idaho 83716

Dear Director Buxton,

Idaho Business for the Outdoors and the members we represent support the Idaho Department of Parks and Recreation proposed 2023 budget. As a nonpartisan, business member-based organization, Idaho Business for the Outdoors supports and advocates for the valuable role our outdoors and public lands play in sustaining Idaho's state economy, our public health, and a strong and diverse business community. We believe your proposed budget directs critical funds and resources to our state parks and outdoors.

As you know, our state parks, trails, forests and waters are significant economic drivers for our urban and rural communities in Idaho. In 2020, state parks and recreation contributed \$1.2 billion to Idaho's economy and served 7.7 million visitors. It is clear that there is a continuing need for employees, maintenance and infrastructure to support these valuable resources.

Businesses leverage the quality of life represented by Idaho's outdoors in their marketing and recruitment, individuals and families love the unrivaled recreation opportunities, and our health care systems advocate for the health benefits of time outside. Our business members believe a healthy, sustainable economy goes hand in hand with access to state parks, public lands and the outdoors. Please share our support for your proposed budget as you work with the legislature this legislative season.

Best Regards,

Skylar Jett
Executive Director, Idaho Business for the Outdoors
(Business Members are attached on the following page)

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